

Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY DIVISION					
Family & Community Services	147,793,500	148,926,700	147,003,900	171,497,500	169,809,800
Independent Councils	3,975,000	4,230,600	3,968,700	4,751,000	4,699,000
Indirect Support Services	42,512,800	42,402,000	39,767,000	37,009,800	36,722,000
Medical Assistance	865,278,600	1,005,855,200	1,051,401,100	1,217,148,200	1,156,031,200
Public Health Services	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
Welfare, Division of	117,383,000	119,770,500	121,057,300	132,604,300	128,288,900
Total:	1,240,873,100	1,389,325,100	1,431,833,800	1,642,867,500	1,574,552,000
BY FUND CATEGORY					
General	360,810,800	360,386,900	407,551,900	482,251,400	460,064,000
Dedicated	85,007,000	110,298,000	94,284,000	109,794,200	109,707,600
Federal	795,055,300	918,640,200	929,997,900	1,050,821,900	1,004,780,400
Total:	1,240,873,100	1,389,325,100	1,431,833,800	1,642,867,500	1,574,552,000
Percent Change:		12.0%	3.1%	14.7%	10.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	147,722,300	142,768,200	155,622,900	174,343,900	171,785,300
Operating Expenditures	109,377,400	106,700,400	108,554,200	103,005,000	100,736,600
Capital Outlay	1,247,700	6,292,400	0	690,200	58,100
Trustee/Benefit	982,025,700	1,133,564,100	1,167,156,700	1,364,828,400	1,301,972,000
Lump Sum	500,000	0	500,000	0	0
Total:	1,240,873,100	1,389,325,100	1,431,833,800	1,642,867,500	1,574,552,000
Full-Time Positions (FTP)	2,805.41	2,883.49	2,893.66	3,123.16	3,083.16

Department Description

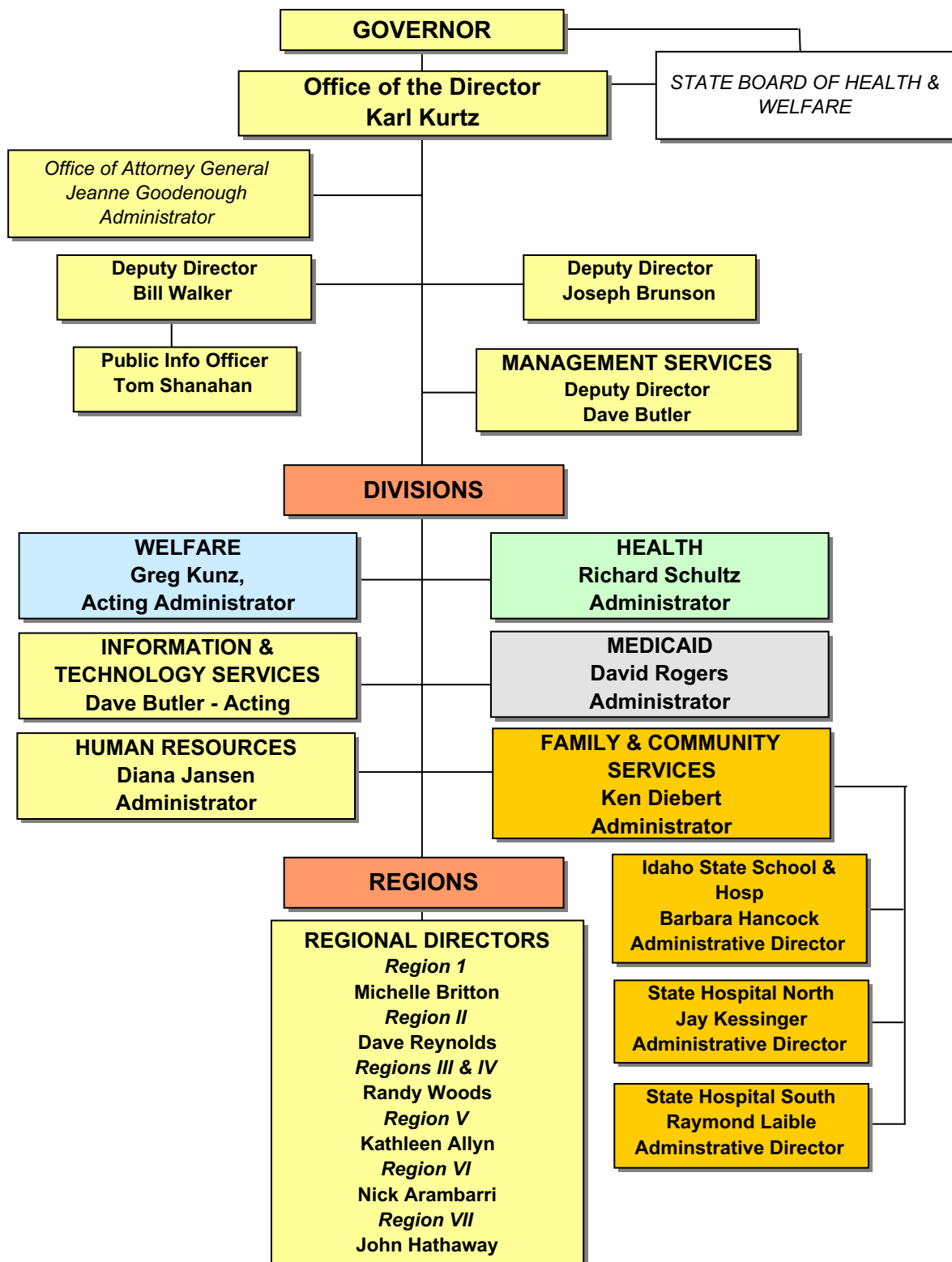
The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

Department of Health Welfare

Agency Profile

Analyst: Holland-Smith

Organizational Chart



Department of Health & Welfare

Agency Profile

Analyst: Holland-Smith

CASELOAD MEASURES	FY 2002	FY 2003	% Chg	FY 2004	% Chg
1. Child Protection Referrals					
Region 1	751	676	-10%	741	10%
Region 2	629	630	0%	557	-12%
Region 3	1,181	1,128	-4%	1,204	7%
Region 4	2,159	1,846	-14%	2,172	18%
Region 5	1,390	1,412	2%	1,374	-3%
Region 6	1,030	877	-15%	897	2%
Region 7	742	827	11%	767	-7%
TOTAL	7,882	7,396	-6%	7,712	4%
2. Substantiated Child Protection Cases					
Region 1	103	106	3%	161	52%
Region 2	27	27	0%	40	48%
Region 3	157	197	25%	209	6%
Region 4	216	182	-16%	277	52%
Region 5	148	202	36%	257	27%
Region 6	158	110	-30%	123	12%
Region 7	52	97	87%	86	-11%
TOTAL	861	921	7%	1,153	25%
3. Foster Care Placements					
Total children placed	2,260	2,382	5%	2,904	22%
Foster Care - fiscal yr end	1,107	1,204	9%	1,405	17%
Residential - fiscal yr end	108	138	28%	159	15%
Total at fiscal year end	1,215	1,342	10%	1,564	17%
4. Adult Mental Health Services - Medicaid					
Region 1	556	587	6%	283	-52%
Region 2	359	352	-2%	236	-33%
Region 3	362	444	23%	370	-17%
Region 4	587	651	11%	433	-33%
Region 5	311	272	-13%	242	-11%
Region 6	516	492	-5%	269	-45%
Region 7	554	480	-13%	217	-55%
TOTAL	3,245	3,278	1%	2,050	-37%
5. Adult Mental Health Services - Non-Medicaid					
Region 1	1,853	2,395	29%	4,248	77%
Region 2	466	430	-8%	896	108%
Region 3	878	1,761	101%	2,639	50%
Region 4	2,030	1,738	-14%	3,768	117%
Region 5	617	402	-35%	1,019	153%
Region 6	809	1,228	52%	2,037	66%
Region 7	2,327	2,800	20%	5,127	83%
TOTAL	8,980	10,754	20%	19,734	84%

Department of Health & Welfare

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CASELOAD MEASURES	FY 2002	FY 2003	% Chg	FY 2004	% Chg
6. Substance Abuse Treatment - Adults					
Region 1	717	737	3%	889	21%
Region 2	397	444	12%	563	27%
Region 3	895	781	-13%	922	18%
Region 4	901	674	-25%	937	39%
Region 5	675	571	-15%	607	6%
Region 6	583	534	-8%	566	6%
Region 7	850	668	-21%	547	-18%
SUBTOTAL	5,018	4,409	-12%	5,031	14%
7. Substance Abuse Treatment - Adolescents					
Region 1	138	94	-32%	115	22%
Region 2	94	119	27%	105	-12%
Region 3	222	174	-22%	152	-13%
Region 4	182	112	-38%	126	13%
Region 5	230	177	-23%	194	10%
Region 6	180	178	-1%	164	-8%
Region 7	95	109	15%	93	-15%
SUBTOTAL	1,141	963	-16%	949	-1%
TOTAL TREATED	6,159	5,372	-13%	5,980	11%
8. Child Support					
Average Monthly Caseload	93,555	102,852	10%	111,283	8%
Amount Collected	\$142,184,494	\$147,570,700	4%	\$155,249,555	5%
9. Idaho Child Care Program					
Average Monthly Caseload		9,718	na	9,413	-3%
Annual Payments		\$28,942,454	na	\$29,489,689	2%
10. Food Stamps - Average Monthly Participation					
Region 1	10,687	11,784	10%	12,370	5%
Region 2	5,216	5,808	11%	6,275	8%
Region 3	14,170	16,846	19%	20,525	22%
Region 4	12,467	15,218	22%	17,601	16%
Region 5	7,406	8,164	10%	9,474	16%
Region 6	9,960	11,786	18%	13,469	14%
Region 7	7,331	8,731	19%	10,190	17%
TOTAL	67,237	78,337	17%	89,904	15%
11. Food Stamps - Benefit Payments 100% Federal					
Region 1	9,355,760	10,946,998	17%	12,194,453	11%
Region 2	4,566,262	5,395,465	18%	6,185,949	15%
Region 3	12,404,895	15,649,450	26%	20,233,723	29%
Region 4	10,914,032	14,137,085	30%	17,351,219	23%
Region 5	6,483,462	7,584,122	17%	9,339,551	23%
Region 6	8,719,320	10,948,855	26%	13,277,857	21%
Region 7	6,417,804	8,110,848	26%	10,045,390	24%
TOTAL	\$58,861,535	\$72,772,823	24%	\$88,628,142	22%

Department of Health & Welfare

Agency Profile

Analyst: Holland-Smith

CASELOAD MEASURES	FY 2002	FY 2003	% Chg	FY 2004	% Chg
12. Temporary Assistance for Families in Idaho (TAFI) - Average Monthly Participation					
Region 1	344	433	26%	430	-1%
Region 2	181	219	21%	230	5%
Region 3	599	847	41%	985	16%
Region 4	491	627	28%	709	13%
Region 5	246	277	13%	377	36%
Region 6	308	321	4%	383	19%
Region 7	135	181	34%	251	39%
TOTAL	2,304	2,905	26%	3,365	16%
13. Temporary Assistance for Families in Idaho (TAFI) - Benefit Payments					
Region 1	790,965	970,365	23%	922,016	-5%
Region 2	416,176	490,785	18%	493,171	0%
Region 3	1,377,291	1,898,150	38%	2,112,059	11%
Region 4	1,128,965	1,405,124	24%	1,520,254	8%
Region 5	565,632	620,765	10%	808,371	30%
Region 6	708,190	719,370	2%	821,237	14%
Region 7	310,408	405,626	31%	538,200	33%
TOTAL	\$5,297,627	\$6,510,185	23%	\$7,215,308	11%
14. Aid to Aged, Blind, and Disabled (AABD) - Average Monthly Participation					
Region 1	1,983	2,040	3%	2,092	3%
Region 2	1,208	1,226	1%	1,281	4%
Region 3	1,983	2,024	2%	2,222	10%
Region 4	2,059	2,137	4%	2,252	5%
Region 5	1,081	1,128	4%	1,170	4%
Region 6	1,504	1,547	3%	1,576	2%
Region 7	1,124	1,123	0%	1,174	5%
TOTAL	10,942	11,225	3%	11,767	5%
15. Aid to Aged, Blind, and Disabled (AABD) - Benefit Payments					
Region 1	1,492,792	1,377,082	-8%	1,385,884	1%
Region 2	909,540	827,521	-9%	848,288	3%
Region 3	1,492,729	1,366,616	-8%	1,471,546	8%
Region 4	1,549,881	1,442,858	-7%	1,491,748	3%
Region 5	814,119	761,463	-6%	775,099	2%
Region 6	1,132,063	1,044,319	-8%	1,044,008	0%
Region 7	846,490	758,537	-10%	777,583	3%
TOTAL	8,237,614	7,578,396	-8%	7,794,156	3%

Department of Health & Welfare

Agency Profile

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CASELOAD MEASURES	FY 2002	FY 2003	% Chg	FY 2004	% Chg
16. Medicaid - Average Monthly Participation					
Region 1	20,399	21,477	5%	21,999	2%
Region 2	10,044	10,454	4%	10,943	5%
Region 3	30,080	32,717	9%	35,601	9%
Region 4	25,695	27,785	8%	29,785	7%
Region 5	18,867	19,963	6%	20,848	4%
Region 6	19,654	21,125	7%	22,378	6%
Region 7	17,218	19,159	11%	21,032	10%
TOTAL	141,957	152,680	8%	162,586	6%
17. Medicaid - Annual Payments					
Region 1	111,595,800	122,317,200	10%	131,156,100	7%
Region 2	54,947,500	59,538,300	8%	65,239,700	10%
Region 3	164,558,600	186,333,100	13%	212,247,100	14%
Region 4	140,565,500	158,242,100	13%	177,571,900	12%
Region 5	103,212,100	113,696,800	10%	124,289,300	9%
Region 6	107,519,700	120,315,300	12%	133,413,200	11%
Region 7	94,190,500	109,116,000	16%	125,389,800	15%
TOTAL	\$776,589,700	\$869,558,800	12%	\$969,307,100	11%
18. Medicaid - Participant Eligible by Category					
ELDERLY AND DISABLED	FY 2003	FY 2004	% Chg	FY 2005	% Chg
Aged Receives *Cash	2,033	2,028	0%	2,060	2%
Children Receives Cash	769	825	7%	915	11%
Adults Receives Cash	8,165	8,619	6%	9,164	6%
Katie Beckett - **No Cash	1,171	1,304	11%	1,448	11%
Nursing Home Children NC	65	63	-3%	59	-6%
Nursing Home Adults NC	3,610	3,625	0%	3,547	-2%
Other Children No Cash	3,003	3,220	7%	3,384	5%
Other Adults No Cash	15,264	16,224	6%	17,232	6%
FAMILY RELATED					
TAFI Children Cash Assist.	1,757	1,902	8%	1,857	-2%
TAFI Adults Cash Assist.	529	612	16%	548	-10%
Medicaid Only Children	21,404	22,711	6%	24,163	6%
Medicaid Only Adults	11,710	12,649	8%	13,621	8%
***PWC Children	65,569	70,493	8%	73,344	4%
PWC Adults	6,268	7,074	13%	7,252	3%
CHIP A	11,361	11,236	-1%	11,488	2%
CHIP B	0	0	0%	1,799	na
TOTAL	152,678	162,585	6%	171,881	6%

* Cash = Recipient is also receiving cash assistance from programs other than Medicaid.

** NC = No Cash benefits in addition to Medicaid. All Medicaid payments go directly to providers.

*** PWC = Pregnant Women with Children

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	2,893.66	407,551,900	1,431,833,800	2,893.66	407,551,900	1,431,833,800
Reappropriations	0.00	0	4,803,500	0.00	0	4,803,500
HB 805 One-time 1% Salary Increase	0.00	871,500	1,380,300	0.00	871,500	1,380,300
Supplementals						
Family and Community Services						
1. Child Protection Workers & Services	15.00	2,806,900	3,513,900	15.00	2,806,900	3,513,900
4. Access to Substance Abuse Services	3.00	0	7,592,000	3.00	0	7,592,000
8. IT Contractor Savings	0.00	(168,500)	(269,700)	0.00	(168,500)	(269,700)
Independent Councils						
9. Increased Workload	1.00	0	572,600	1.00	0	572,600
Indirect Support Services						
7. IT Contractors to State Staff	21.00	484,600	881,100	21.00	484,600	881,100
8. IT Contractors - Savings Generated	0.00	(80,800)	(161,500)	0.00	(80,800)	(161,500)
Medical Assistance Services						
3. Medicaid Use Increases	0.00	15,457,900	65,719,900	0.00	15,457,900	65,719,900
5. Medicaid Buy-In for Disabled	3.00	0	102,800	3.00	0	102,800
6. Adult Access Card Program	3.00	0	124,700	3.00	0	124,700
Public Health Services						
8. IT Contractor Savings	0.00	(40,400)	(161,500)	0.00	(40,400)	(161,500)
Division of Welfare						
2. Growth in Eligibility for Programs	43.00	661,200	1,322,400	43.00	661,200	1,322,400
8. IT Contractors Savings	0.00	(198,300)	(440,600)	0.00	(198,300)	(440,600)
Governor's Rescission	0.00	0	0	0.00	(371,700)	(669,300)
FY 2005 Total Appropriation	2,982.66	427,346,000	1,516,813,700	2,982.66	426,974,300	1,516,144,400
Non-Cognizable Funds and Transfers	0.00	0	6,391,800	0.00	0	6,391,800
FY 2005 Estimated Expenditures	2,982.66	427,346,000	1,523,205,500	2,982.66	426,974,300	1,522,536,200
Removal of One-Time Expenditures	0.00	(1,174,800)	(27,663,100)	0.00	(1,024,500)	(27,397,500)
Base Adjustments	0.00	0	0	0.00	221,400	403,700
FY 2006 Base	2,982.66	426,171,200	1,495,542,400	2,982.66	426,171,200	1,495,542,400
Benefit Costs	0.00	1,648,600	2,593,500	0.00	1,276,100	2,007,400
Inflationary Adjustments	0.00	31,427,300	102,741,900	0.00	11,600,500	38,776,200
Replacement Items	0.00	384,600	632,100	0.00	0	0
Nonstandard Adjustments	0.00	3,491,500	18,556,700	0.00	3,491,500	18,556,700
Annualizations	20.00	663,200	2,940,100	20.00	437,000	2,560,600
Change in Employee Compensation	0.00	926,400	1,450,700	0.00	926,400	1,450,700
27th Payroll	0.00	3,356,200	5,239,700	0.00	3,356,200	5,239,700
Fund Shifts	0.00	7,934,200	0	0.00	7,934,200	0
FY 2006 Program Maintenance	3,002.66	476,003,200	1,629,697,100	3,002.66	455,193,100	1,564,133,700
Enhancements						
Family and Community Services						
5. Complete Rural ACT Teams	16.00	708,800	876,700	16.00	708,800	876,700
6. Children's Mental Health Positions	13.50	2,033,800	2,188,500	13.50	1,954,000	2,094,600
8. Expand Child Welfare Academies	0.00	124,000	145,900	0.00	124,000	145,900
11. Early Hearing Detection & Intervention	0.00	82,000	82,000	0.00	82,000	82,000
Independent Councils						
12. Staff Restoration for DD Council	1.00	0	58,700	1.00	0	58,700
13. Specialized Telecommunications Devices	0.00	10,000	10,000	0.00	10,000	10,000
Indirect Support Services						
7. Citibank Call Center Relocation	0.00	124,700	267,600	0.00	124,700	267,600
14. Criminal History Checks	9.00	0	1,158,300	9.00	0	1,158,300
Medical Assistance Services						
4. Estate Recovery	3.00	(34,200)	171,000	3.00	37,700	242,900
9. Mental Hlth Care Provider Credentialing	1.00	7,200	(245,000)	1.00	7,200	(245,000)
10. Community Based Long-Term Care	7.00	99,700	398,500	7.00	99,700	398,500

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
15. Health Facility Surveyors	4.00	151,600	303,200	4.00	138,800	277,600
17. Develop County Options Project	1.00	56,600	113,200	1.00	56,600	113,200
Public Health Services						
3. Add'l Vaccine for School Entry Rules	0.00	60,000	60,000	0.00	0	0
18. Match Appropriation to Cash	0.00	0	444,600	0.00	0	444,600
Division of Welfare						
1. Child Support Caseload Increases	25.00	527,800	1,552,700	25.00	473,400	1,392,700
2. Food Stamp Caseload Increases	40.00	1,242,200	2,484,500	0.00	0	0
16. Fin. Integrity for Child Support Program	0.00	1,054,000	3,100,000	0.00	1,054,000	3,100,000
FY 2006 Total	3,123.16	482,251,400	1,642,867,500	3,083.16	460,064,000	1,574,552,000
Chg from FY 2005 Orig Approp.	229.50	74,699,500	211,033,700	189.50	52,512,100	142,718,200
% Chg from FY 2005 Orig Approp.	7.9%	18.3%	14.7%	6.5%	12.9%	10.0%